

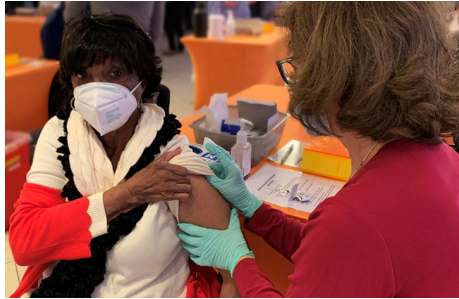
# 2021-22

## RECOMMENDED BUDGET


The County Chief Administrative Officer's recommended budget is designed by and for the people. It supports the Board of Supervisors' new Framework for the Future of our region – one focused on equity and racial justice in all that we do to ensure every person in our region is healthy, safe and thriving.


It establishes a new approach to public health, government transparency and County policies and priorities, significantly changing how we operate and how resources are prioritized.

The recommended budget for fiscal year 2021-22 totals \$7.03 billion, an increase of \$480.2 million or 7.3% from the prior fiscal year's adopted budget.



**\$7.03**  
BILLION  
+7.3%

 HEALTH & HUMAN SERVICES  
**\$2.7 BILLION**  
(+8.3%)

 PUBLIC SAFETY  
**\$2.2 BILLION**  
(+7.2%)

 GENERAL GOVERNMENT  
**\$1.5 BILLION**  
(+12.1%)

 LAND USE AND ENVIRONMENT  
**\$0.6 BILLION\***  
(+7.2%)

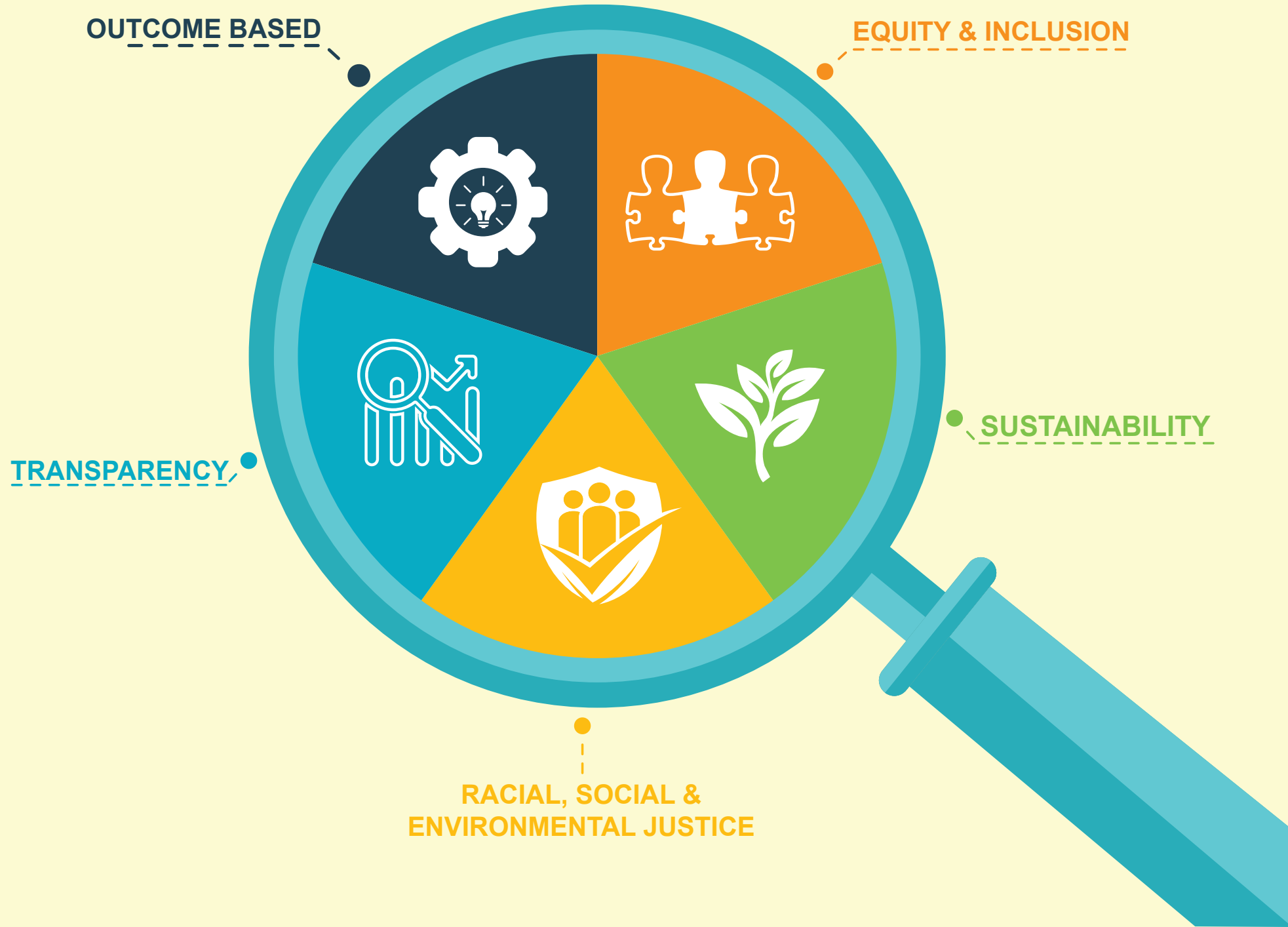


COUNTY OF SAN DIEGO

\* The Recommended Budget excludes the Air Pollution Control District (APCD). Effective March 1, 2021, the APCD transitioned from the Land Use & Environment Group (LUEG) to an independent agency, removing its staffing and budgeted amounts from LUEG with no impact to service delivery.

## OUR FOCUS

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## Diversity & Inclusion Partnership Model

### Human Relations Commission

31-member commission established to promote positive human relations, respect and integrity of every individual in the County of San Diego.

HRC

### Diversity & Inclusion Executive Council

Diverse executive leadership creating a culture that keeps diversity and inclusion at the forefront for leaders throughout the enterprise by guiding the County's diversity and inclusion strategy.

D&I  
EC

EDI  
Unit

### Equity, Diversity & Inclusion Unit

Integrating EDI into County culture and becoming an internal support specifically in areas of:

- Recruitment
- Hiring
- Professional Development/ Advancement

### Office of Ethics & Compliance

Department dedicated to fostering a culture of integrity, implementing the Code of Ethics, promoting ethics and compliance through developed policies, programs and trainings, and reviewing discrimination, fraud, waste and abuse complaints.

OEC

ERGs

### Office of Equity & Racial Justice

Devoted to engaging the community to cocreate transformative, enduring, structural and systemic change in San Diego County government.

OERJ

### Employee Resource Groups (ERGs)

The County of San Diego has ten thriving Employee Resource Groups that play an important role in advancing our commitment to diversity and creating and sustaining an inclusive workplace. ERGs provide employees networking and professional development activities, support County initiatives, and promote cultural awareness.

Equity,  
Diversity  
& Inclusion



## TOTAL STAFFING BY GROUP/AGENCY

**18,450.25** (+2.8%)

HEALTH &  
HUMAN SERVICES



**7,083.5**  
(+4.6%)

PUBLIC  
SAFETY



**7,743.0**  
(+3.7%)

FINANCE & GENERAL  
GOVERNMENT



**1,775.5**  
(+1.2%)

LAND USE &  
ENVIRONMENT



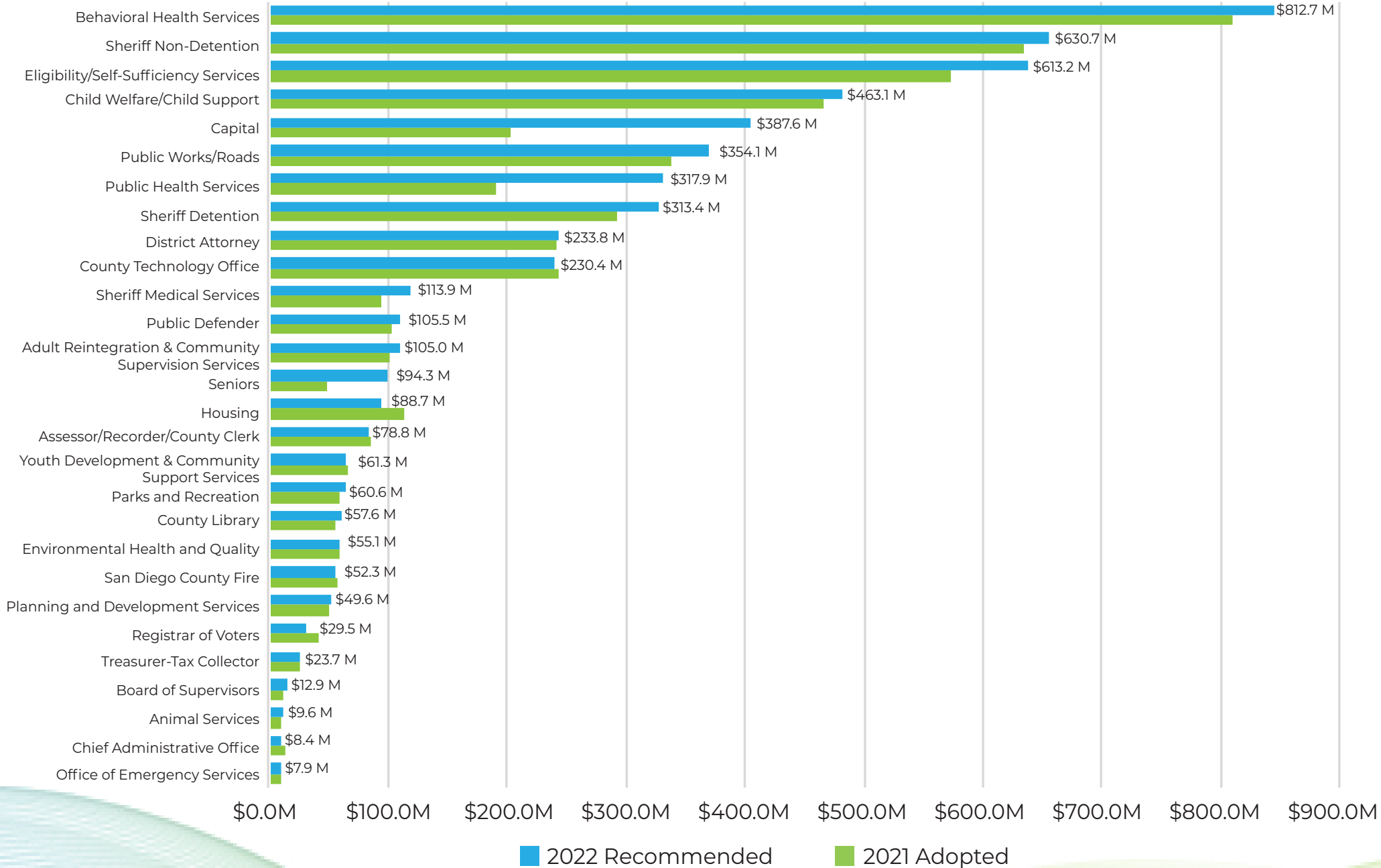
**1,848.25\***  
(+3.1%)

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# TWO YEAR BUDGET COMPARISON FOR SELECT PROGRAMS

## Fiscal Year 2021-22



# SUPPORT FOR VULNERABLE POPULATIONS



## Strengthening Children & Families

- Funding for a new **Office of Immigrants and Refugee Affairs**
- **20 new positions** to support **Fostering Academic Success in Education** program for foster youth
- **\$0.5 million** to support the **Uplift Boys and Men of Color Initiative** in the Office of Equity and Racial Justice to remove barriers to success
- **166 additional positions** to increase access to essential safety net services
- **\$1 million** increase to expand the **County's digital library** to provide broader access to enrichment materials, which includes a dozen languages



## Homelessness

- Create the **Department of Homeless Solutions and Equitable Communities** to make progress on this complex issue by coordinating current and future resources
- **\$2.5 million** increase for **Community Care Coordination programs** to support veterans, youth and high need individuals with housing assistance and support
- The Board of Supervisors has created a framework for **American Rescue Plan Act** funds, with **\$85 million** currently earmarked for services to support those who are homeless
- **19 additional positions** to address homelessness including wraparound teams, case management and outreach



## Behavioral Health

- **\$10 million** increase to redesign **Behavioral Health Services** programs to lower staff-to-client ratios and enhance mobile outreach
- **\$7.4 million** increase to **support enhanced crisis stabilization services** including improved access and quality
- **\$6 million** increase to ensure behavioral health clients are placed at the correct level of care and to reduce usage of emergency rooms
- **\$3.2 million** for **23 nurses** supporting the San Diego County Psychiatric Hospital, which provides critical crisis stabilization and inpatient behavioral health services to some of San Diego County's most vulnerable residents





## COVID-19 RESPONSE & ECONOMIC RECOVERY

**\$226.9 million** for overall response including

- **Test, Trace, Treat (T3) program** for ongoing vaccination and tracing efforts
- **Great Plates Delivered** program to provide meals to at-risk seniors



## PUBLIC SAFETY & JUSTICE SYSTEM REFORM



**\$10 million**

for Countywide Mobile Crisis Response Teams to provide an alternative to dispatching law enforcement when an individual is having a behavioral health or substance use crisis



**Increase of 141 positions**

in the Sheriff's Department to provide medical care and expand access to mental health care to individuals in custody



**\$75 million**

for phase 2 of new **Youth Transition Campus**, as part of juvenile justice system transformation



**28 new Public Defender positions**

to address increased case responsibilities, needs of clients with immigration implications, expand the Defense Transition Unit, and provide conviction relief services through the **Fresh Start Program**



**\$3.8 million**

**One Safe Place: The North County Family Justice Center**, for centralized support for survivors of trauma and their families



**\$18.1 million**

**East Mesa Fire Station** to improve fire and emergency response capabilities





## CLIMATE CHANGE & ENVIRONMENTAL STEWARDSHIP



**\$41.2 million**

to protect waterways and coastline

- **\$39.7 million** to prevent storm drain pollution from reaching the ocean
- **\$1 million** for water quality tests at 46 beaches
- **\$0.5 million** to keep pollutants from commercial agricultural businesses out of the storm drain system



**\$13 million**

to add at least **500 acres** of open space land, protect natural resources and preserve agricultural land



**\$2.4 million**

for green building, solar permit fee waivers and other incentives for renewable energy projects



**New Climate Action Plan**

to reduce greenhouse gas (GHG) emissions and waste

## HOUSING ACCESSIBILITY & AFFORDABILITY



**\$107 million**

to support rental assistance through the **Emergency Rental Assistance Program**



**\$0.5 million**

increase for **\$2.7 million** in total funding to encourage development of **Accessory Dwelling Units** by waiving permit and impact fees and offering pre-approved plans to save time and cost



**\$0.4 million increase**

in the **CalWORKs Housing Support Program** to help families in need find and retain permanent housing





# CAPITAL IMPROVEMENT

21-22

The Fiscal Year 2021-22 Capital Program is \$279.6 million, which includes \$8.8 million for the Edgemoor Development fund, a net increase of \$149.8 million or 115.5% from the 2020-21 Adopted Budget.



**\$75 million**

Phase 2 of  
the new **Youth  
Transition Campus**  
(formerly San Diego  
Juvenile Justice  
Campus)



**\$21 million**

New **Casa de Oro  
Library** and

**\$3 million**  
**Julian Library**  
**Community Room**



**\$18.1 million**

New **East Otay  
Mesa Fire  
Station #38**



**\$10.1 million**

New **San Diego  
County Animal  
Shelter**



**\$70 million+**

**County parks  
projects including:**

- New Calavo Park
- Active recreation site at the Waterfront Park
- Otay Valley Regional Park Community Garden
- New Sage Hill staging area, trail system improvements
- Felicita County Park improvements



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COUNTY OF SAN DIEGO